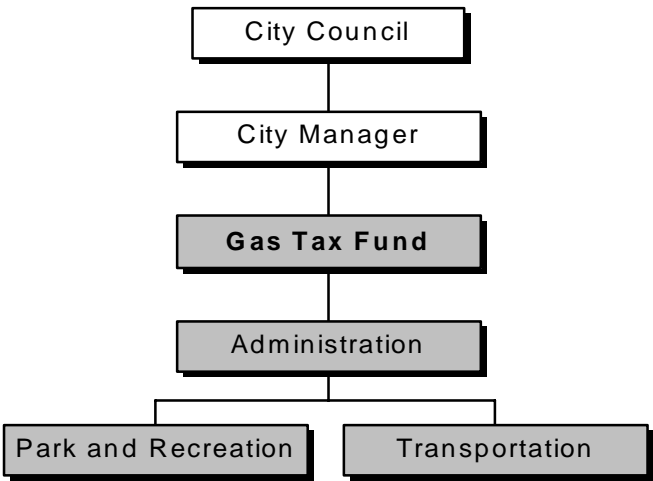


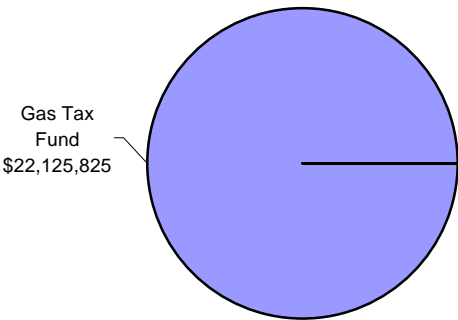


MISSION STATEMENT

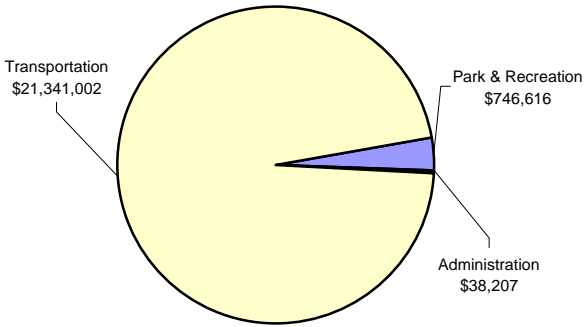
To provide energy for maintenance of street lighting, traffic signals, and traffic signs and markings, including the City’s share of Gaslamp Quarter Lighting and San Diego Street Lighting District Number 1; to continue researching ways to reduce energy costs; to provide maintenance of City streets; to provide maintenance of median landscape and tree trimming in the street rights-of-way, and to provide waste removal in the rights-of-way.



SOURCE OF FUNDS



ALLOCATION OF FUNDS



Gas Tax

DEPARTMENT SUMMARY			
	FY 1997 ACTUAL	FY 1998 BUDGET ⁽¹⁾	FY 1999 PROPOSED
Positions	115.35	1.35	1.35
Personnel Expense	\$ 4,461,965	\$ 78,136	\$ 80,779
Non-Personnel Expense	28,888,868	24,725,508	22,045,046
TOTAL	\$ 33,350,833	\$ 24,803,644	\$ 22,125,825

	FY 1997 ACTUAL	FY 1998 BUDGET ⁽¹⁾	FY 1999 PROPOSED
DEPARTMENT STAFFING			
GAS TAX FUND			
Park & Recreation	1.35	1.35	1.35
Transportation	114.00	0.00	0.00
TOTAL	115.35	1.35	1.35
DEPARTMENT EXPENDITURES			
GAS TAX FUND			
Administration	\$ -	\$ 37,902	\$ 38,207
Park & Recreation	744,398	618,328	746,616
Community & Economic Development	-	67,952	-
Development Services	345,542	400,000	-
Transportation	32,260,893	23,679,462	21,341,002
TOTAL	\$ 33,350,833	\$ 24,803,644	\$ 22,125,825

⁽¹⁾ In Fiscal Year 1998, both the General Fund and Gas Tax Fund elements of the Street Maintenance Division were combined to form the Street Division Operating Fund.